

# I-1. Each Elementary School - Total School Spending

Robert Kennedy #03325

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476						
School Enrollment:	557	Amount	% To Total School	Per Pupil			
<b>Total</b>		\$ 3,915,860	100.0%	\$ 7,030	\$ 7,602	-7.5%	82.9%
<b>Instruction</b>		\$ 3,014,531	77.0%	\$ 5,412	\$ 5,571	-2.9%	63.9%
Face-to-Face Teaching		\$ 2,792,256	71.3%	\$ 5,013	\$ 5,021	-0.2%	59.1%
Instructional Teachers		2,097,951	53.6%	3,767	3,659	2.9%	44.4%
Substitutes		278,748	7.1%	500	474	5.5%	5.9%
Instructional Paraprofessionals		415,557	10.6%	746	887	-15.9%	8.8%
Classroom Materials		\$ 222,275	5.7%	\$ 399	\$ 551	-27.5%	4.7%
Pupil-Use Technology & Software		83,231	2.1%	149	199	-25.1%	1.8%
Instructional Materials, Trips & Supplies		139,045	3.6%	250	351	-28.9%	2.9%
<b>Instructional Support</b>		\$ 211,208	5.4%	\$ 379	\$ 458	-17.2%	4.5%
Pupil Support		\$ 129,225	3.3%	\$ 232	\$ 237	-1.9%	2.7%
Guidance & Counseling		30,227	0.8%	54	56	-3.2%	0.6%
Library & Media		20,638	0.5%	37	52	-28.8%	0.4%
Extracurricular		0	0.0%	0	3	-100.0%	0.0%
Student Health & Services		78,360	2.0%	141	125	12.3%	1.7%
Teacher Support		\$ 32,200	0.8%	\$ 58	\$ 64	-9.8%	0.7%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		32,200	0.8%	58	64	-9.8%	0.7%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 49,783	1.3%	\$ 89	\$ 157	-43.2%	1.1%
Program Management		0	0.0%	0	2	-100.0%	0.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers		49,783	1.3%	89	155	-42.3%	1.1%
<b>Operations</b>		\$ 538,482	13.8%	\$ 967	\$ 1,207	-19.9%	11.4%
Non-Instructional Pupil Services		\$ 382,080	9.8%	\$ 686	\$ 730	-6.1%	8.1%
Transportation		83,965	2.1%	151	195	-22.7%	1.8%
Food Service		192,325	4.9%	345	347	-0.6%	4.1%
Safety		105,790	2.7%	190	188	1.1%	2.2%
Facilities		\$ 156,402	4.0%	\$ 281	\$ 476	-41.1%	3.3%
Building Upkeep, Utilities & Maintenance		156,402	4.0%	281	476	-41.1%	3.3%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
<b>Leadership</b>		\$ 151,638	3.9%	\$ 272	\$ 366	-25.7%	3.2%
School Management		\$ 151,638	3.9%	\$ 272	\$ 366	-25.7%	3.2%
Principals & Assistant Principals		81,098	2.1%	146	224	-35.0%	1.7%
School Office		70,540	1.8%	127	142	-11.1%	1.5%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%